

State of Alaska FY2003 Governor's Operating Budget

Department of Public Safety Facility Maintenance BRU/Component Budget Summary

BRU/Component: Facility Maintenance

(There is only one component in this BRU. To reduce duplicate information, we did not print a separate BRU section.)

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Component Mission

To present the proposed operating expenditures for annual facility operations, annual maintenance and repair.

Component Services Provided

While there are two agencies charged with the primary responsibility for the use, management, and operation of state facilities, the Department of Public Safety also has some funds budgeted for facilities operating expenses as defined.

Component Goals and Strategies

The goal of this BRU is to meet the intent of Chapter 90, SLA 1998 that enacted the requirement for a separate appropriation for facilities expenses. This component budgets the estimated Interagency funds for facilities expenses.

Key Component Issues for FY2002 – 2003

In a time of flat budgets, it is important that this facilities expense consolidation not result in additional, unbudgeted support costs to line Department programs.

Major Component Accomplishments in 2001

Estimated Interagency funds for facilities expenses were consolidated.

Statutory and Regulatory Authority

Facility Budgeting (AS 37.07.020(e))

Facility Maintenance

Component Financial Summary

All dollars in thousands

	FY2001 Actuals	FY2002 Authorized	FY2003 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	0.0	0.0	0.0
72000 Travel	0.0	0.0	0.0
73000 Contractual	539.5	551.0	551.0
74000 Supplies	69.3	57.8	57.8
75000 Equipment	0.0	0.0	0.0
76000 Land/Buildings	0.0	0.0	0.0
77000 Grants, Claims	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	608.8	608.8	608.8
Funding Sources:			
1007 Inter-Agency Receipts	608.8	608.8	608.8
Funding Totals	608.8	608.8	608.8

Estimated Revenue Collections

Description	Master Revenue Account	FY2001 Actuals	FY2002 Authorized	FY2002 Cash Estimate	FY2003 Governor	FY2004 Forecast
<u>Unrestricted Revenues</u>						
None.		0.0	0.0	0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0	0.0	0.0
<u>Restricted Revenues</u>						
Interagency Receipts	51015	608.8	608.8	608.8	608.8	608.8
Restricted Total		608.8	608.8	608.8	608.8	608.8
Total Estimated Revenues		608.8	608.8	608.8	608.8	608.8

Facility Maintenance**Proposed Changes in Levels of Service for FY2003**

The current level of service will be maintained without significant changes.

Summary of Component Budget Changes**From FY2002 Authorized to FY2003 Governor***All dollars in thousands*

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2002 Authorized	0.0	0.0	608.8	608.8
FY2003 Governor	0.0	0.0	608.8	608.8